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Administrative, financial and institutional matters
Budgetary matters

Possible enhancements to the presentation of the budget and work programme for the biennium 2020–2021

Note by the secretariat

Summary

This document provides an overview of possible enhancements to the presentation of the UNFCCC budget. It should be read in conjunction with the sample budget overview contained in document FCCC/SBI/2018/INF.4/Add.1.

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I. Introduction

1. At the technical workshop on ways to increase the efficiency and transparency of the budget process held on the margins of the forty-seventh session of the Subsidiary Body for Implementation (SBI), the secretariat offered to provide an outline of a simplified budget proposal format for consideration at SBI 48. This document provides an overview of documentation intended to be made available to the SBI for its consideration of budget proposals, including possible enhancements to the presentation of the proposed budget for the biennium 2020–2021.

2. While the level of detail of the proposed budget presentation will remain the same, additional information will be provided to enhance the clarity of the budget documentation.

3. The SBI may wish to take note of the information contained in this document and its addendum.

II. Rationale for possible enhancements to the presentation of the budget

4. The secretariat continuously strives to present more clearly its functions, structure and staffing, which are based on the decisions of UNFCCC governing bodies. In budget proposals, emphasis is placed on the core and supplementary parts of UNFCCC funding, including balance among different thematic areas of work (e.g. work in the areas of adaptation and mitigation).

III. Sample budget document

5. An outline of a sample budget document is contained in the addendum to this document. The purpose of the sample is to illustrate the proposed enhancements. They are based on a review of best practices in the United Nations system and elsewhere and are informed by the ongoing reform of the United Nations.

6. Enhancements outlined in the addendum include the following:

(a) Key elements of the required budget decision are in the main budget document;

(b) The organizational structure of the secretariat is in the main budget document;

(c) A consolidated and concise overview of all funding and staffing is provided;

(d) Indicative contributions, by Party, are provided for each scenario in the main budget document;

(e) Scenarios are presented in the same part of the document as opposed to placing the zero nominal growth scenario into an annex;

(f) A glossary of terms and a list of abbreviations are provided to enhance clarity.

IV. Information in addenda to the main budget document

7. As per previous practice, the budget package will include the proposed work programme of the secretariat, covering work to be funded from the core budget and other sources. The budget package will also continue to include the budget of the international transaction log.

V. Information to be provided on the UNFCCC website

8. The secretariat will continue providing information facilitating the consideration of the proposed budget and work programme on the UNFCCC website at the same level of detail as for the current biennium, with any necessary enhancements.